

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
KIPP Indpls College Preparatory (9400)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$843,176	\$1,048,720	\$1,060,600	\$1,252,484	48.5%	18.1%	44.53%
	Learning Disability	\$39,714	\$371	\$51,973	\$155,634	291.9%	199.4%	5.53%
	Improvement of Instruction	\$82,547	\$36,781	\$50,084	\$64,068	-22.4%	27.9%	2.28%
	Instruction, Related Technology	\$39,408	\$35,024	\$20,696	\$19,627	-50.2%	-5.2%	.70%
	Remediation Testing	\$0	\$0	\$2,261	\$0	N/A	-100.0%	.0%
	Other Regular Programs	\$5,973	\$0	\$2,651	\$0	-100.0%	-100.0%	.0%
	Total	\$1,010,817	\$1,120,896	\$1,188,266	\$1,491,813	47.6%	25.5%	53.04%
<u>Student Instructional Support</u>	Office of The Principal	\$500,253	\$475,594	\$371,814	\$507,993	1.5%	36.6%	18.06%
	Total	\$500,253	\$475,594	\$371,814	\$507,993	1.5%	36.6%	18.06%
<u>Overhead and Operational</u>	Student Transportation	\$345,646	\$286,616	\$298,433	\$320,297	-7.3%	7.3%	11.39%
	Food Services Operations	\$138,883	\$115,200	\$153,204	\$178,868	28.8%	16.8%	6.36%
	Operation and Maintenance of Plant Services	\$46,168	\$24,777	\$23,267	\$89,052	92.9%	282.7%	3.17%
	Fiscal Services	\$76,542	\$56,150	\$56,790	\$58,526	-23.5%	3.1%	2.08%
	Personnel Services	\$4,518	\$19,674	\$7,802	\$13,367	195.9%	71.3%	.48%
	Other Fiscal Services	\$4,187	\$10,690	\$654	\$8,342	99.2%	> 500%	.30%
	Executive Administration	\$123,651	\$36,882	\$7,573	\$7,724	-93.8%	2.0%	.27%
	Other Food Services	\$6,298	\$8,347	\$9,485	\$6,840	8.6%	-27.9%	.24%
	Board of Education	\$5,860	\$0	\$2,030	\$4,450	-24.1%	119.2%	.16%
	Settlements	\$5,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$756,753	\$558,337	\$559,239	\$687,464	-9.2%	22.9%	24.44%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$49,812	\$86,879	\$79,007	\$104,703	110.2%	32.5%	3.72%
	Debt Services	\$77,268	\$97,224	\$56,282	\$19,194	-75.2%	-65.9%	.68%
	Other Community Services	\$0	\$263	\$675	\$1,705	N/A	152.5%	.06%
	Common School Fund	\$104,184	\$9,681	\$0	\$0	-100.0%	N/A	.0%
	Total	\$231,263	\$194,047	\$135,964	\$125,602	-45.7%	-7.6%	4.47%
	Grand Total	\$2,499,086	\$2,348,875	\$2,255,282	\$2,812,872	12.6%	24.7%	100.0%